

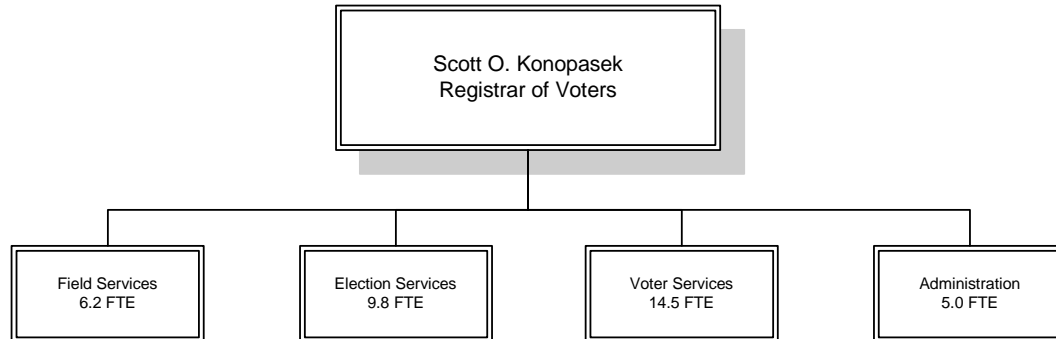
REGISTRAR OF VOTERS

Scott O. Konopasek

MISSION STATEMENT

The Registrar of Voters Department upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers.

The Voter Services Division processes voter registrations, in an accurate and timely manner, for eligible voters within the County of San Bernardino. This division maintains the voter rolls with current information to be used to conduct elections and to verify petitions. This division also performs absentee voter functions that include processing absentee applications, issuing, receiving, and preparing for counting absentee ballots for all elections.

The Election Services Division recruits, trains, and strives to retain sufficient qualified and knowledgeable poll workers for each election. This division processes candidate filings and processes/files candidate FPPC financial statements. Additionally, this division maintains all current political subdivisions boundaries for use in conducting elections and providing registration data as requested.

The Field Services Division is responsible for locating a sufficient number of accessible polling places for all elections and arranging for the delivery and recovery of all supplies to all polling places. This division also maintains, operates, and tests the Department's voting systems.

The Administration Division provides accurate and timely fiscal, personnel, payroll, and general office support.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	3,134,710	4,484,686	19,400,332	3,285,368
Departmental Revenue	543,214	1,744,134	9,924,423	652,000
Local Cost	2,591,496	2,740,552	9,475,909	2,633,368
Budgeted Staffing		42.9		36.5

Workload Indicators

Elections	113	210	226	100
Registered Voters	612,801	635,000	649,501	700,000
Polling Places	893	1,400	1,234	408
State Petitions Checked	1	3	11	3
Signatures Checked on State Petitions	3,638	42,500	73,500	45,000
Absentee Ballots issued	103,124	250,000	328,382	140,000

In FY 2003-04, there were several major program changes and/or events that impacted the Department's budget after adoption of the final budget.

The first major program change involved a contract that was awarded to Sequoia Electronic Voting Systems on September 9, 2003, in the amount of \$13,695,027, to supply the electronic voting system that replaced the County's decertified punch card voting system. State Proposition 41 funding of \$7,995,027 was received to offset the cost of the system, with the balance of \$5,700,000 in funding from the County's Electronic Voting System Reserve (county contingency funds).

The second major event was the unbudgeted October 7, 2003, Statewide Special Election. This election was funded with \$1,200,000 of County contingency funds.

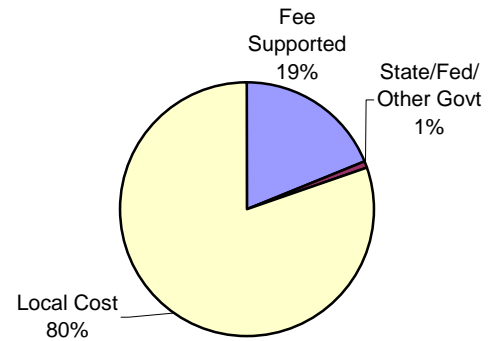
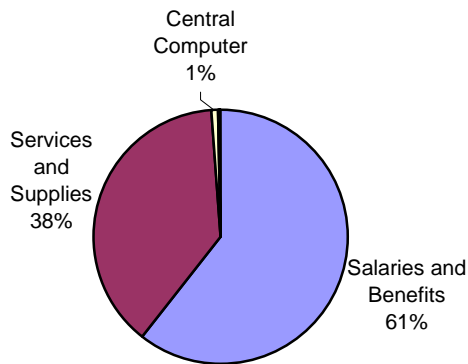
The third major program change was the implementation of the OPTECH absentee ballot system which was used countywide for absentee ballots and at polling places for both the October 2003 Special Election, and the November 2003 district elections. The OPTECH system was used for absentee voting at the March 2004 primary election and will continue to be used as the absentee system.

The fourth major program change was a countywide implementation of the Sequoia AVC Edge electronic voting system at the March 2004 primary election, which had different cost factors from that of the punch card system. However, the FY 2003-04 budget was based upon historical expenditure assumptions related to use of punch card voting.

During the course of the year, various jurisdictions requested the Registrar of Voters to conduct special elections, which were not included in the Department's final budget. In March 2004, \$112,110 in additional appropriation and revenue authority was added to the Department's budget to cover the cost of the December 2003 Retirement Board and the January 2004 City of Highland Recall elections.

These events and/or program changes collectively are estimated to result in an under expenditure of approximately \$237,000 for salaries/benefits, and an over expenditure of approximately \$145,000 for services/supplies, from that of the modified budget. Revenues are estimated to exceed the modified budget by approximately \$73,000, which will result in a local cost projection of nearly \$165,000 less than that of the modified budget. Through managed salary savings and one-time revenues, the department is able to mitigate these unbudgeted costs associated with the major program changes and events that occurred during FY 2003-04.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE


GROUP: Econ Dev/Public Svc
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,897,244	2,134,132	124,435	-	(220,515)	2,038,052	(51,009)	1,987,043
Services and Supplies	17,456,255	2,325,321	19,944	-	(39,749)	2,305,516	(1,042,610)	1,262,906
Central Computer	18,540	18,540	8,701	-	-	27,241	-	27,241
Equipment	21,600	-	-	-	-	-	-	-
Transfers	6,693	6,693	-	-	-	6,693	1,485	8,178
Total Appropriation	19,400,332	4,484,686	153,080	-	(260,264)	4,377,502	(1,092,134)	3,285,368
Departmental Revenue								
State, Fed or Gov't Aid	8,098,374	73,550	-	-	-	73,550	(38,550)	35,000
Current Services	1,799,627	1,640,584	-	-	-	1,640,584	(1,053,584)	587,000
Other Revenue	26,422	30,000	-	-	-	30,000	-	30,000
Total Revenue	9,924,423	1,744,134	-	-	-	1,744,134	(1,092,134)	652,000
Local Cost	9,475,909	2,740,552	153,080	-	(260,264)	2,633,368	-	2,633,368
Budgeted Staffing		42.9	-	-	(3.1)	39.8	(3.3)	36.5



DEPARTMENT: Registrar of Voters
 FUND: General
 BUDGET UNIT: AAA ROV

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	42.9	4,484,686	1,744,134	2,740,552
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	124,435	-	124,435
Internal Service Fund Adjustments	-	28,645	-	28,645
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	153,080	-	153,080
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(3.1)	(260,264)	-	(260,264)
TOTAL BASE BUDGET	39.8	4,377,502	1,744,134	2,633,368
Department Recommended Funded Adjustments	(3.3)	(1,092,134)	(1,092,134)	-
TOTAL 2004-05 PROPOSED BUDGET	36.5	3,285,368	652,000	2,633,368

SCHEDULE B

DEPARTMENT: Registrar of Voters
 FUND: General
 BUDGET UNIT: AAA ROV

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Eliminate position - Business Application Manager This position recently became vacant. The Registrar and Assistant Registrar of Voters have increased their management span of control by assuming the duties of this position and by sharing in the supervisory responsibility for staff that were organizationally assigned to the Business Applications Manager position. See policy item request #4 for restoration.	(1.0)	(114,521)	-	(114,521)
Eliminate position - Elections Technician This position was recently vacated due to retirement. This is the one Election Technician assigned to the Voter Services Division which is responsible for voter registration, and petition processing. Eliminating this position will require the ROV to combine the Absentee and Voter Services Divisions into a single division with the Election Technician for the Absentee Voting Division assuming the duties of managing the combined division. Eliminating this position will also require the use of inexperienced lower classified staff to perform the duties. This position is essential to the efficient conduct of the upcoming Presidential Election in November 2004. See policy item request #1 for restoration.	(1.1)	(63,474)	-	(63,474)
Eliminate position - Elections Clerk This position was recently vacated due to retirement. This position is responsible for candidate filing and the design/production of the sample ballot. If the position is eliminated, existing (untrained and less experienced) staff will be required to perform these functions. The job is highly visible to candidates including Superior Court Judges and County Supervisors. This position is essential to the efficient conduct of the upcoming Presidential Election in November 2004. See policy item request #2 for restoration.	(1.0)	(42,520)	-	(42,520)
Services & Supplies as detailed Various Services and supplies will be reduced to meet the State budget cut mandate. See policy item request #3 for restoration.	-	(39,749)	-	(39,749)
Total	(3.1)	(260,264)	-	(260,264)



SCHEDULE C

DEPARTMENT: Registrar of Voters
FUND: General
BUDGET UNIT: AAA ROV

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease in Salaries & Benefits Decrease in Salaries & Benefits is due to a reduction in budgeted overtime and PSE employees hours because of the election cycle - one major election vs. two major elections last fiscal year.	(3.3)	(51,009)	-	(51,009)
2. Decrease in Services & Supplies Decrease in Services & Supplies is due to the reduction in the need to purchase election services and supplies because of the election cycle - one major election vs. two major elections last fiscal year.	-	(1,042,610)	-	(1,042,610)
3. Increase in EHAP charges Incremental change in EHAP.	-	1,485	-	1,485
4. State aid decreased State aid decreased due to grant funds received from the State in FY 2000-01 for early voting, that have been fully expended.	-	-	(38,550)	38,550
5. Current Services decreased Current Services decreased due to a reduction in anticipated election billings because of the election cycle - one major election vs. two major elections last fiscal year.	-	-	(1,053,584)	1,053,584
Total	(3.3)	(1,092,134)	(1,092,134)	-

SCHEDULE D

DEPARTMENT: Registrar of Voters
FUND: General
BUDGET UNIT: AAA ROV

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore Election Technician position The Election Technician position is an essential part of the ROV election team, and is assigned to the Voter Services Division. This position is responsible for the voter registration function and petition function of the office. The November Presidential Election is traditionally the one with the most interest among the public and results in the largest increase in voter registrations during a four year election cycle. Not restoring this position may create a gap in the election process that will be filled with less qualified regular and temporary help, which could result in the inability to efficiently perform elections. See fee request for an option to fully fund this policy item.	1.1	63,474	-	63,474
2	Restore Elections Clerk position The Election Clerk position is an essential part of the ROV election team, and is assigned to the Election Services Division. This position is responsible for the filing of candidate documents and the preparation and proofing of the sample ballot. This is an extremely important function, especially for the statewide election in November 2004 when the President, US Senator, members of Congress and the state legislature, and members of the Board of Supervisors are elected. Not restoring this position may create a gap in the election process that will be filled with less qualified regular and temporary help. This could possibly result in the inability to efficiently perform elections. See fee request for an option to partially fund this policy item.	1.0	42,520	-	42,520
3	Restore Services & Supplies This is a reduction of various services and supplies that are necessary for the day to day activities of the department. In the event the department does not receive funding restoration, budgetary shortages will likely occur early in 2005.	-	39,749	-	39,749
4	Restore Business Application Manager position The Business Application Manager is the leader of the computer support area and performs significant functions during major elections. Restoration is requested to alleviate the additional managerial span of control for the ROV and AROV, as a result of the elimination of this position.	1.0	114,521	-	114,521
Total		3.1	260,264	-	260,264



SCHEDULE E

DEPARTMENT: Registrar of Voters
 FUND: General
 BUDGET UNIT: AAA ROV

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Fee Request	1.7	88,744	88,744	-
<p>\$82,500 of the increase is due to the electronic voting implementation rental fees for the electronic vote recorders and voting card activators. All other fee adjustments are due to either increased labor and overhead costs or changes in the method used to establish the fee. If these fee adjustments are approved, the \$88,744 in additional fee revenue could be utilized to fund any policy items that are also approved to restore the impact of \$260,264 in state budget cuts. To this end, the \$88,744 in fee revenue could be utilized to fully restore policy item # 1 (Election Technician position - \$63,474) and partially restore policy item # 2 (Elections Clerk position - \$25,270).</p>				
Total	1.7	88,744	88,744	-

